

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary**

## Component: Alaska Military Youth Academy

### Contribution to Department's Mission

To use proven military methods and techniques in the ChalleNGe Program to motivate young men and women to become successful citizens.

### Core Services

- ChalleNGe Program:**

Provides three important core services to the citizens of Alaska.

1. Behavior Modification: ChalleNGe program graduates must demonstrate leadership and maturity, be physically fit, emotionally stable and have a desire to be productive members of our society.
2. Education: Academic education is provided as a core component of the program.
3. Placement: ChalleNGe program graduates are placed in school or work and have realistic plans for their futures, which they are committed to follow.

The program is a military style alternative high school experience for volunteer applicants who are at risk of not achieving a productive adulthood. It also provides a structured education in a variety of disciplines: life coping skills, educational excellence, skills training, responsible citizenship, leadership/teamwork, health, hygiene, sex education, physical fitness and community service. This structured educational effort is targeted to meet the goals of the ChalleNGe Program; to train youth into confident and contributing citizens of their state and local communities.

- STARBASE Program (Science, Technology, Academics, Reinforcing Basic Aviation and Space Exploration):**

The Program is a catalyst in the education of Alaskan students (4th - 6th grades) by increasing academic performance and improving attitudes in the areas of Science and Technology. Students increase their learning potential through STARBASE school-based activities that reinforce and build upon the material learned; aerospace, solar system, flight, gravity, laws of motion, rocketry, experimentation and computer applications.

| End Results   | Strategies to Achieve Results   |
|---|---|
| <b>A: ChalleNGe Program graduates receive a GED or high school diploma.</b>   | <b>A1: Develop innovative techniques to maximize cadet academic performance.</b><br><br><u>Target #1:</u> 70% of eligible students will receive their GED or high school diploma by completion of the post residential phase, one year after graduation.<br><u>Measure #1:</u> Percentage of eligible students who receive their GED or high school diploma by completion of the post residential phase, one year after graduation. |
| End Results   | Strategies to Achieve Results   |
| <b>B: ChalleNGe Program graduates are employed or enrolled in further education at the completion of the post residential phase, one year after graduation.</b> | <b>B1: Provide placement assistance to graduates.</b><br><br><u>Target #1:</u> 90% of students will be placed at graduation from the residential phase.<br><u>Measure #1:</u> Percent of students placed at graduation from the residential phase.  |

|   | <u>Target #2:</u> 80% of students will be placed at completion of the post residential phase.<br><u>Measure #2:</u> Percent of students placed at completion of the post residential phase.  |
|---|--|
| End Results   | Strategies to Achieve Results  |
| <b>C: STARBASE Program increases student performance in the areas of Science and Technology.</b>                              | <b>C1: Improve academic scores between pre &amp; post flight testing.</b><br><br><u>Target #1:</u> Increase the class average academic scores from pre-flight to post-flight tests by 33% by the end of 2008.<br><u>Measure #1:</u> Percent increase in academic scores from pre-flight to post-flight test. |
| End Results   | Strategies to Achieve Results  |
| <b>D: ChalleNGe Program increases enrollment to provide more educational and career opportunities to the youth of Alaska.</b> | <b>D1: Increase applications from the youth of Interior Alaska.</b><br><br><u>Target #1:</u> 25% annual increase of Interior Alaska applicants.<br><u>Measure #1:</u> Percent of annual increase of applicants from Interior Alaska.   |

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Establish a weekly program orientation at the Fairbanks Outreach Center for interested families and applicants.</li> <li>• Develop an all inclusive orientation CD and brochure.</li> <li>• Develop an online electronic application process.</li> <li>• Develop new training program in the field of Emergency Trauma Technician/Emergency Medical Technician.</li> <li>• Explore an apprentice program for the post-residential phase.</li> <li>• A post-residential action plan will be used to track cadet placement progress.</li> <li>• Have Cadets attend Career and Job Fairs.</li> </ul> | <ul style="list-style-type: none"> <li>• Provide training to staff through the National ChalleNGe Institute.</li> <li>• Collaborate with Alaska job service and other placement agencies.</li> <li>• Provide more hands on training in science and math problem solving</li> <li>• Analyze scores from pre- and post-flight tests used to determine increases of student performance in the areas of Science and Technology</li> <li>• Review current curriculum and make necessary changes to improve upon the student education</li> <li>• Develop Interagency Cooperative Agreements with outside federal, state and private agencies that will benefit the hands on training process</li> <li>• Partner with other agencies to make use of facilities, available transportation and military services in order to improve support to the program</li> </ul> |
|--|---|

### FY2007 Resources Allocated to Achieve Results

**FY2007 Component Budget: \$10,033,100**

**Personnel:**

|              |           |
|--------------|-----------|
| Full time    | 94        |
| Part time    | 1         |
| <b>Total</b> | <b>95</b> |

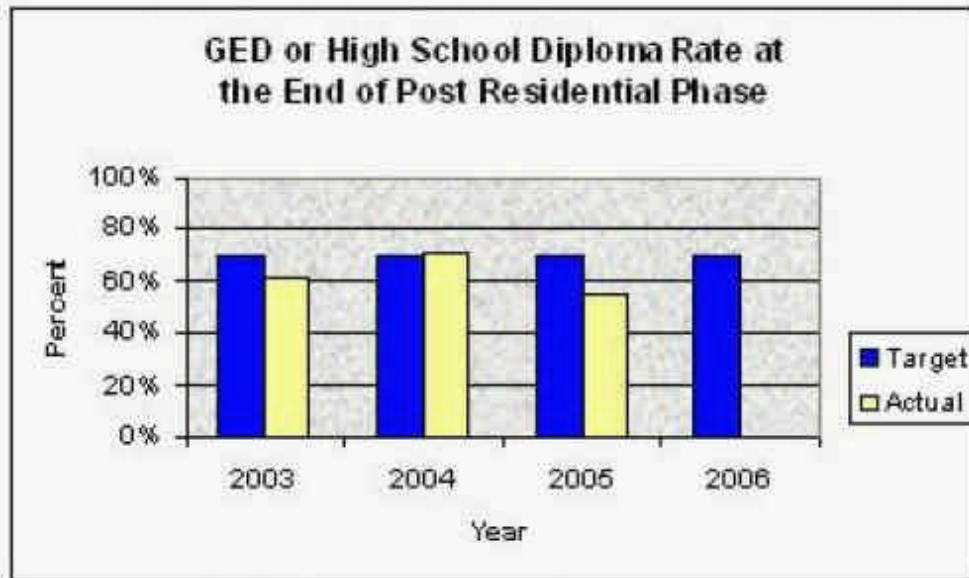
## Performance Measure Detail

### A: Result - ChalleNGe Program graduates receive a GED or high school diploma.

#### A1: Strategy - Develop innovative techniques to maximize cadet academic performance.

**Target #1:** 70% of eligible students will receive their GED or high school diploma by completion of the post residential phase, one year after graduation.

**Measure #1:** Percentage of eligible students who receive their GED or high school diploma by completion of the post residential phase, one year after graduation.



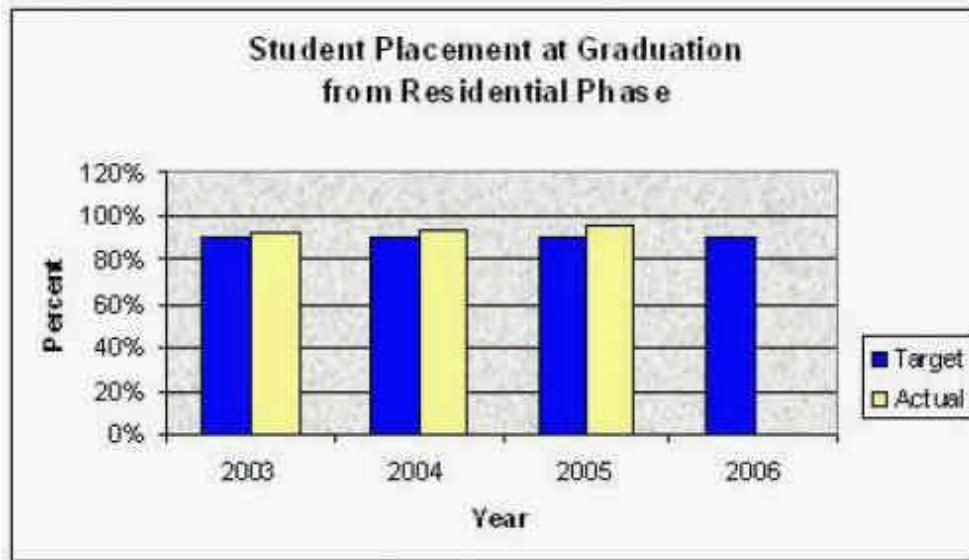
**Analysis of results and challenges:** The Academy's Academic Section has incorporated the GOLD program into the Language Arts curriculum and it is expected, based on past results, that this innovative method of instruction will increase the number of eligible students who earn their GED. Language Arts GOLD is a comprehensive, research-based course designed to give students a mastery of the essential skills and promote high achievement. Eligible is defined as students who meet the State of Alaska requirements for testing. Actual data is based on a federal program year of April 1- March 31.

### B: Result - ChalleNGe Program graduates are employed or enrolled in further education at the completion of the post residential phase, one year after graduation.

#### B1: Strategy - Provide placement assistance to graduates.

**Target #1:** 90% of students will be placed at graduation from the residential phase.

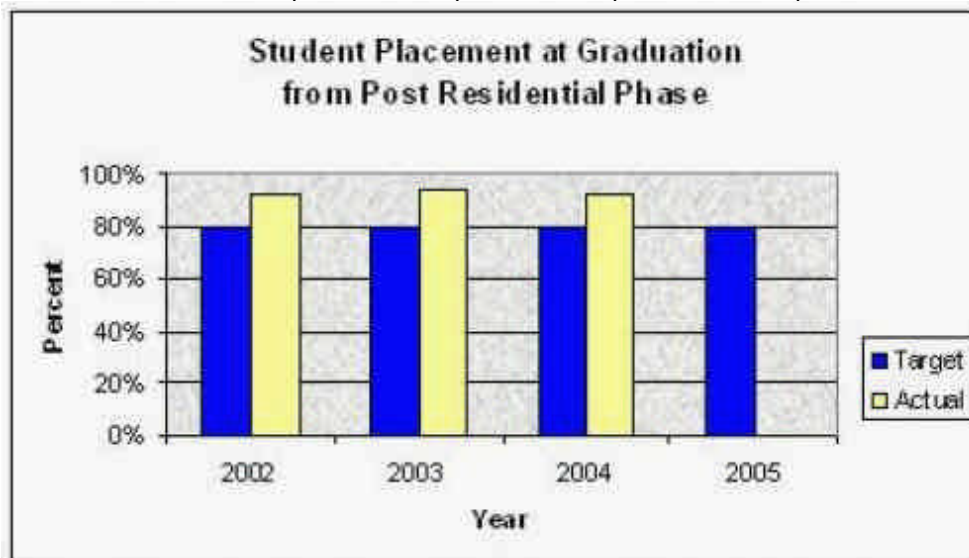
**Measure #1:** Percent of students placed at graduation from the residential phase.



**Analysis of results and challenges:** The Academy has achieved excellent placement results. The academy will provide earlier and broader placement opportunities to students enrolled in the 22 week residential phase. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in the one year post residential phase of the Challenge Program. Actual data is based on a federal program year of April 1- March 31.

**Target #2:** 80% of students will be placed at completion of the post residential phase.

**Measure #2:** Percent of students placed at completion of the post residential phase.



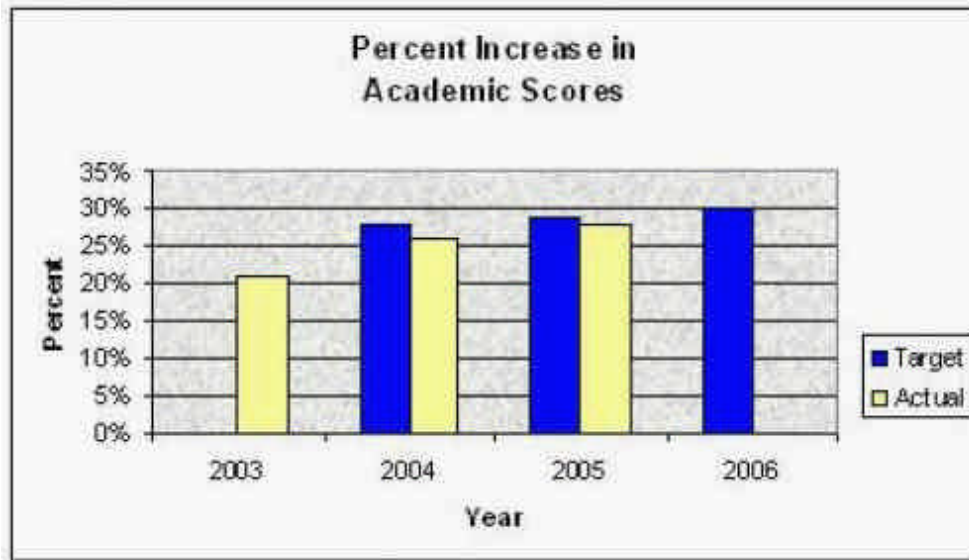
**Analysis of results and challenges:** Placement rates, measured 1 year after graduation from the residential phase, are the measure of success for the Youth Challenge program. The transformation of high school dropouts into contributing citizens of Alaska is the heart of our division's mission. Placement is defined as a student performing at least 30 hours per week of productive employment, education, training or military service.

**C: Result - STARBASE Program increases student performance in the areas of Science and Technology.**

**C1: Strategy - Improve academic scores between pre & post flight testing.**

**Target #1:** Increase the class average academic scores from pre-flight to post-flight tests by 33% by the end of 2008.

**Measure #1:** Percent increase in academic scores from pre-flight to post-flight test.

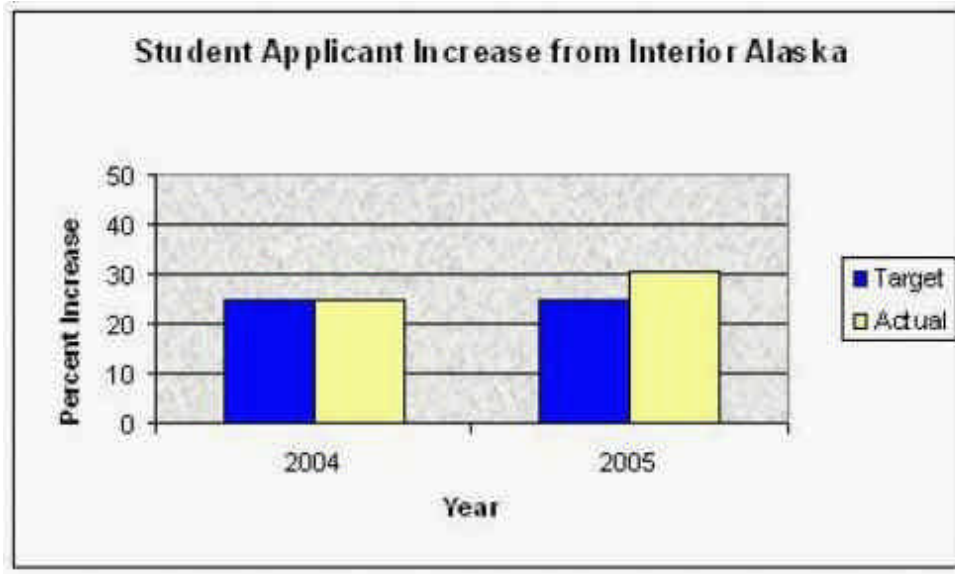


**Analysis of results and challenges:** As the students progress through the academic year, we have found that toward the end of the year they score higher on the pre-test (since the students arrive with more background knowledge). This higher pre-test score lowers the increase between pre-test and post-test. Periodic review of our curriculum and enhancement of our teaching methods and knowledge will continue to improve our test results.

**D: Result - ChalleNGe Program increases enrollment to provide more educational and career opportunities to the youth of Alaska.****D1: Strategy - Increase applications from the youth of Interior Alaska.**

**Target #1:** 25% annual increase of Interior Alaska applicants.

**Measure #1:** Percent of annual increase of applicants from Interior Alaska.



**Analysis of results and challenges:** The Academy opened an Admissions Office in Fairbanks in March 2004. The baseline measurement for 2003 was 36 student applicants. There were 45 student applicants from Interior Alaska enrolled for 2004 and 59 student applicants for 2005.

## Key Component Challenges

### ChalleNGe Program:

- Rising facility and vehicle fuel costs
- Site location and development of a new Interior Alaska Academy.
- Program expansion within the existing Ft. Richardson complex due to increased enrollment and enhanced statewide outreach and awareness.
- Federal funding is needed to construct a new facility and increase certificated training program offerings.

### STARBASE Program:

- Funding and growth of the program will allow for expansion in Anchorage area to be able to serve all 5th and 6th grade students in the Anchorage School District within the school year.
- Overcome transportation problems that prohibits other school districts from participating.

## Significant Changes in Results to be Delivered in FY2007

### ChalleNGe Program:

- Enrollment in the ChalleNGe Program continues to expand and is expected to continue this growth in FY2007. Staff hiring and subsequent training, program advertising, mentor outreach as well as on-going modification of processes in order to accommodate the increased enrollment has been challenging. In FY2006, a general fund (GF) increment for expansion was received. In FY2007, the division requests a fund source change to return a portion of the GF used for the initial first year start-up funding of the academy's enrollment expansion (third male platoon). This amount is being replaced with Department of Education and Early Development formula funding based on the expanded enrollment effort implemented in the FY2006 budget year. AMYA has accomplished 33% of the new platoon's planned enrollment with the first class in FY2006. This is aligned with the Department's End Result of expanding educational and career opportunities for Alaska's youth. A 10% growth in FY2007 over FY2006 measures is expected due to the retention of these funds until replacement through DEED formula funds can be accomplished.
- An increment for additional interagency receipts in the amounts of \$479,900 from the Department of Education and Early Development has been requested. These additional funds will be used to support the increased

enrollment trend anticipated. This increase is a result of Chapter 6, FSSLA2005, Public School Formula Funding, An Act Increasing the Base Student Allocation for State Funding of Public Education. This funding is for the Alaska Challenge Program, authorized under AS 14.30.740. Funding is passed from the Department of Education and Early Development as interagency receipts to this component. This transaction records the additional receipt authority to AMYA's FY2006 base level funding. FY2006 formula funding was calculated on student enrollment data as of 10/1/2004. This increase continues to advance the expansion of educational and career opportunities for Alaska's youth.

- The Academy's Challenge Program successful student training program will expand to include more job-specific training in areas identified as critical needs in the Alaska job market. Those will include small engine repair, building trades program and an Emergency Trauma Technician course.

#### **STARBASE Program:**

No changes in results delivered.

### **Major Component Accomplishments in 2005**

#### **Challenge Program:**

- In 2005, Challenge enrolled 363 students, an increase of 11% over enrollment in 2004.
- Challenge Program received the President Bush Community Service Award for the over 27,000 hours of community service completed by the cadets.
- Expansion of the Challenge Program innovative training programs tailored to reflect the individual interests of the cadets has been successful. Training programs continued in 2005 were Military Science, Flagger Certification under highway construction, Hospitality Training, Forklift Operator Certification and a college preparatory course.
- New cooperative work experience sites were introduced and include, but are not limited to, Alaska Airlines, Spenard Builders Supply and Napa Auto Parts.

#### **STARBASE Program:**

- Over 900 students from the Anchorage and Matanuska-Susitna School Districts participated in the STARBASE educational program.
- Approximately 60 students took part in a video teleconference with astronauts at the International Space Station and NASA.

### **Statutory and Regulatory Authority**

Title 32, United States Code, Chapter 5

#### **Contact Information**

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### Alaska Military Youth Academy Component Financial Summary

*All dollars shown in thousands*

|  | FY2005 Actuals | FY2006<br>Management Plan | FY2007 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                |                |                           |                 |
| <b>Component Expenditures:</b>             |                |                           |                 |
| 71000 Personal Services                    | 4,600.9        | 5,307.1                   | 6,017.0         |
| 72000 Travel                               | 101.8          | 141.0                     | 152.0           |
| 73000 Services                             | 978.8          | 1,784.8                   | 2,236.8         |
| 74000 Commodities                          | 748.9          | 1,136.8                   | 1,159.4         |
| 75000 Capital Outlay                       | 15.7           | 27.0                      | 43.1            |
| 77000 Grants, Benefits                     | 267.8          | 424.8                     | 424.8           |
| 78000 Miscellaneous                        | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                  | <b>6,713.9</b> | <b>8,821.5</b>            | <b>10,033.1</b> |
| <b>Funding Sources:</b>                    |                |                           |                 |
| 1002 Federal Receipts                      | 1,924.0        | 2,274.6                   | 2,584.0         |
| 1003 General Fund Match                    | 105.7          | 0.0                       | 0.0             |
| 1004 General Fund Receipts                 | 399.2          | 1,322.4                   | 1,271.9         |
| 1005 General Fund/Program Receipts         | 0.0            | 13.4                      | 13.4            |
| 1007 Inter-Agency Receipts                 | 4,278.2        | 5,031.4                   | 5,984.1         |
| 1108 Statutory Designated Program Receipts | 6.8            | 179.7                     | 179.7           |
| <b>Funding Totals</b>                      | <b>6,713.9</b> | <b>8,821.5</b>            | <b>10,033.1</b> |

### Estimated Revenue Collections

| Description                           | Master<br>Revenue<br>Account | FY2005<br>Actuals | FY2006<br>Management Plan | FY2007<br>Governor |
|---------------------------------------|------------------------------|-------------------|---------------------------|--------------------|
| <b>Unrestricted Revenues</b>          |                              |                   |                           |                    |
| None.                                 |                              | 0.0               | 0.0                       | 0.0                |
| <b>Unrestricted Total</b>             |                              | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>         |
| <b>Restricted Revenues</b>            |                              |                   |                           |                    |
| Federal Receipts                      | 51010                        | 1,924.0           | 2,274.6                   | 2,584.0            |
| Interagency Receipts                  | 51015                        | 4,278.2           | 5,031.4                   | 5,984.1            |
| General Fund Program Receipts         | 51060                        | 0.0               | 13.4                      | 13.4               |
| Statutory Designated Program Receipts | 51063                        | 6.8               | 179.7                     | 179.7              |
| <b>Restricted Total</b>               |                              | <b>6,209.0</b>    | <b>7,499.1</b>            | <b>8,761.2</b>     |
| <b>Total Estimated Revenues</b>       |                              | <b>6,209.0</b>    | <b>7,499.1</b>            | <b>8,761.2</b>     |

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2006 Management Plan</b>  | <b>1,335.8</b>       | <b>2,274.6</b>       | <b>5,211.1</b>     | <b>8,821.5</b>     |
| <b>Adjustments which will continue current level of service:</b>   |                      |                      |                    |                    |
| -Transfer STARBASE component into the Alaska Military Youth Academy component                                | 31.2                 | 309.4                | 0.0                | 340.6              |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees   | 46.7                 | 0.0                  | 48.1               | 94.8               |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees                        | 7.1                  | 0.0                  | 7.7                | 14.8               |
| -FY 07 Retirement Systems Cost Increase  | 87.2                 | 0.0                  | 89.4               | 176.6              |
| -FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel          | 9.1                  | 0.0                  | 0.0                | 9.1                |
| <b>Proposed budget increases:</b>  |                      |                      |                    |                    |
| -Alaska Military Youth Academy Fuel Cost Increase - Facilities and Vehicles                                  | 27.7                 | 0.0                  | 0.0                | 27.7               |
| -Public School Formula Funding Increase CH6, FSSLA2005   | 0.0                  | 0.0                  | 479.7              | 479.7              |
| -Reduce GF Program Expansion Funding and Replace with I/A Formula Funding Based on 10/05 Enrollment Increase | -274.0               | 0.0                  | 312.8              | 38.8               |
| -Risk Management Self-Insurance Funding Increase   | 14.5                 | 0.0                  | 15.0               | 29.5               |
| <b>FY2007 Governor</b>   | <b>1,285.3</b>       | <b>2,584.0</b>       | <b>6,163.8</b>     | <b>10,033.1</b>    |

### Alaska Military Youth Academy Personal Services Information

| Authorized Positions |   | Personal Services Costs          |  |
|----------------------|---|----------------------------------|--|
|                      | <u>FY2006</u><br><u>Management</u><br><u>Plan</u> | <u>FY2007</u><br><u>Governor</u> |  |
| Full-time            | 90  | 94                               | Annual Salaries 3,770,693                |
| Part-time            | 1   | 1                                | COLA 105,250                             |
| Nonpermanent         | 1   | 1                                | Premium Pay 112,054                      |
|                      |   |                                  | Annual Benefits 2,398,235                |
|                      |   |                                  | Less 5.78% Vacancy Factor (369,232)      |
|                      |   |                                  | Lump Sum Premium Pay 0                   |
| <b>Totals</b>        | <b>92</b>   | <b>96</b>                        | <b>Total Personal Services 6,017,000</b> |

### Position Classification Summary

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant       | 1         | 0         | 0        | 0        | 1         |
| Administrative Clerk II        | 3         | 0         | 0        | 0        | 3         |
| Administrative Clerk III       | 3         | 0         | 0        | 0        | 3         |
| Administrative Manager I       | 1         | 0         | 0        | 0        | 1         |
| AMYA Chief Examiner            | 1         | 0         | 0        | 0        | 1         |
| AMYA Coordinator               | 7         | 1         | 0        | 0        | 8         |
| AMYA Instructor                | 6         | 0         | 0        | 0        | 6         |
| AMYA Manager                   | 1         | 0         | 0        | 0        | 1         |
| AMYA Platoon Leader            | 4         | 0         | 0        | 0        | 4         |
| AMYA Supervisor I              | 2         | 0         | 0        | 0        | 2         |
| AMYA Supervisor II             | 4         | 0         | 0        | 0        | 4         |
| AMYA Team Leader               | 37        | 0         | 0        | 0        | 37        |
| Division Director              | 1         | 0         | 0        | 0        | 1         |
| Food Service Journey           | 6         | 0         | 0        | 0        | 6         |
| Food Service Sub Journey       | 6         | 0         | 0        | 0        | 6         |
| Food Service Supervisor        | 1         | 0         | 0        | 0        | 1         |
| Micro/Network Spec I           | 1         | 0         | 0        | 0        | 1         |
| Nurse I                        | 1         | 0         | 0        | 0        | 1         |
| Nurse II                       | 2         | 0         | 0        | 0        | 2         |
| Nurse III                      | 1         | 0         | 0        | 0        | 1         |
| Psychological Counslr I        | 1         | 0         | 0        | 0        | 1         |
| Psychological Counslr II       | 1         | 0         | 0        | 0        | 1         |
| Secretary                      | 1         | 0         | 0        | 0        | 1         |
| Stock & Parts Svcs Sub Journey | 1         | 0         | 0        | 0        | 1         |
| Supply Technician II           | 2         | 0         | 0        | 0        | 2         |
| <b>Totals</b>                  | <b>95</b> | <b>1</b>  | <b>0</b> | <b>0</b> | <b>96</b> |